

Planning

Analyst: Headlee

Historical Summary

| OPERATING BUDGET | FY 2008 Total App | FY 2008 Actual | FY 2009 Approp | FY 2010 Request | FY 2010 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| Dedicated | 1,370,900 | 1,616,200 | 1,948,500 | 1,792,900 | 1,663,300 |
| Federal | 4,611,400 | 3,275,200 | 4,481,800 | 3,798,300 | 3,798,300 |
| Total: | 5,982,300 | 4,891,400 | 6,430,300 | 5,591,200 | 5,461,600 |
| Percent Change: | | (18.2%) | 31.5% | (13.0%) | (15.1%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 3,100,500 | 2,879,700 | 3,263,300 | 2,789,900 | 2,637,600 |
| Operating Expenditures | 2,476,700 | 1,675,200 | 2,002,200 | 2,415,600 | 2,454,200 |
| Capital Outlay | 94,300 | 56,500 | 884,800 | 105,700 | 89,800 |
| Trustee/Benefit | 310,800 | 280,000 | 280,000 | 280,000 | 280,000 |
| Total: | 5,982,300 | 4,891,400 | 6,430,300 | 5,591,200 | 5,461,600 |
| Full-Time Positions (FTP) | 45.00 | 44.00 | 44.00 | 35.00 | 35.00 |

Division Description

The Planning division coordinates the department's strategic plan, coordinates transportation research efforts, provides a statewide transportation plan, schedules transportation projects, and assists local governments with transportation planning.

Planning

Analyst: Headlee

Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------|------------------|----------------|----------|------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2009 Original Appropriation | 44.00 | 0 | 6,430,300 | 44.00 | 0 | 6,430,300 |
| Health Insurance Reduction | 0.00 | 0 | 0 | 0.00 | 0 | (22,000) |
| FY 2009 Total Appropriation | 44.00 | 0 | 6,430,300 | 44.00 | 0 | 6,408,300 |
| Noncognizable Funds and Transfers | (3.00) | 0 | (17,600) | (3.00) | 0 | (17,600) |
| FY 2009 Estimated Expenditures | 41.00 | 0 | 6,412,700 | 41.00 | 0 | 6,390,700 |
| Removal of One-Time Expenditures | 0.00 | 0 | (884,800) | 0.00 | 0 | (884,800) |
| Base Adjustments | (6.00) | 0 | (157,100) | (6.00) | 0 | (157,100) |
| FY 2010 Base | 35.00 | 0 | 5,370,800 | 35.00 | 0 | 5,348,800 |
| Benefit Costs | 0.00 | 0 | 44,900 | 0.00 | 0 | 23,000 |
| Replacement Items | 0.00 | 0 | 105,700 | 0.00 | 0 | 89,800 |
| Change in Employee Compensation | 0.00 | 0 | 69,800 | 0.00 | 0 | 0 |
| FY 2010 Total | 35.00 | 0 | 5,591,200 | 35.00 | 0 | 5,461,600 |
| Change from Original Appropriation | (9.00) | 0 | (839,100) | (9.00) | 0 | (968,700) |
| % Change from Original Appropriation | | | (13.0%) | | | (15.1%) |

Planning

Analyst: Headlee

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------|---------|-----------|-----------|-----------|
| FY 2009 Original Appropriation | 44.00 | 0 | 1,948,500 | 4,481,800 | 6,430,300 |

Health Insurance Reduction

Agency Request 0.00 0 0 0 0

The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation 0.00 0 (7,700) (14,300) (22,000)

| | | | | | |
|------------------------------------|-------|---|-----------|-----------|-----------|
| FY 2009 Total Appropriation | | | | | |
| Agency Request | 44.00 | 0 | 1,948,500 | 4,481,800 | 6,430,300 |
| Governor's Recommendation | 44.00 | 0 | 1,940,800 | 4,467,500 | 6,408,300 |

Noncognizable Funds and Transfers

Transfers three FTPs and \$17,600 from Planning to Highway Operations. Transfers \$55,800 from personnel to operating costs.

Agency Request (3.00) 0 (17,600) 0 (17,600)

Governor's Recommendation (3.00) 0 (17,600) 0 (17,600)

| | | | | | |
|---------------------------------------|-------|---|-----------|-----------|-----------|
| FY 2009 Estimated Expenditures | | | | | |
| Agency Request | 41.00 | 0 | 1,930,900 | 4,481,800 | 6,412,700 |
| Governor's Recommendation | 41.00 | 0 | 1,923,200 | 4,467,500 | 6,390,700 |

Removal of One-Time Expenditures

Agency Request 0.00 0 (264,800) (620,000) (884,800)

Governor's Recommendation 0.00 0 (264,800) (620,000) (884,800)

Base Adjustments

Moves the Office of Transportation Investment and six FTPs from Planning to Administration and restores \$310,000 to the base to offset the one-time base reduction in federal operating expenditures to partially fund the purchase of the replacement video log van in FY 2009. Transfers remaining costs associated with three FTPs from personnel to operating expenses.

Agency Request (6.00) 0 (19,000) (138,100) (157,100)

Governor's Recommendation (6.00) 0 (92,400) (64,700) (157,100)

| | | | | | |
|---------------------------|-------|---|-----------|-----------|-----------|
| FY 2010 Base | | | | | |
| Agency Request | 35.00 | 0 | 1,647,100 | 3,723,700 | 5,370,800 |
| Governor's Recommendation | 35.00 | 0 | 1,566,000 | 3,782,800 | 5,348,800 |

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 0 15,700 29,200 44,900

The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation 0.00 0 7,500 15,500 23,000

Replacement Items

Requests for replacement equipment include: computers \$82,900, office \$18,000, and other equipment \$4,800.

Agency Request 0.00 0 105,700 0 105,700

The Governor recommends a 15% reduction in requested replacement capital of \$105,700 and at the rest of the department. The \$15,900 savings are recommended in a line item increase for contract construction.

Governor's Recommendation 0.00 0 89,800 0 89,800

Planning

Analyst: Headlee

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|---------|---------|-----------|-----------|-----------|
| Change in Employee Compensation | | | | | |
| Agencies were instructed to calculate a 3% salary increase in the appropriation request. | | | | | |
| Agency Request | 0.00 | 0 | 24,400 | 45,400 | 69,800 |
| <i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2010 Total | | | | | |
| Agency Request | 35.00 | 0 | 1,792,900 | 3,798,300 | 5,591,200 |
| Governor's Recommendation | 35.00 | 0 | 1,663,300 | 3,798,300 | 5,461,600 |
| Agency Request | | | | | |
| Change from Original App | (9.00) | 0 | (155,600) | (683,500) | (839,100) |
| % Change from Original App | (20.5%) | | (8.0%) | (15.3%) | (13.0%) |
| Governor's Recommendation | | | | | |
| Change from Original App | (9.00) | 0 | (285,200) | (683,500) | (968,700) |
| % Change from Original App | (20.5%) | | (14.6%) | (15.3%) | (15.1%) |